

MA FAMILY PLANNING INITIATIVE

	Base Year	FY 2003	FY 2004
ENROLLMENT AND SERVICE COSTS			
Target populations (female):			
1. Women under 275% FPG or under age 20 "needing contraceptive services and supplies" per Alan Guttmacher Inst.		280000	280000
2. MA/MinnCare/GAMC exiters, female 15-50, with 24 mos. of exit		35000	77000
3. MA/MinnCare/GAMC exiters, male 15-50, with 24 mos. of exit		28000	65000
Unduplicated total of female target populations		298000	319000
Subtract 60% of females 15-50 covered by MA and MinnesotaCare (60% assumed to meet "needing contraceptive services and supplies" definition		-67800	-67800
Remainder not covered by public programs		230200	251200
Enrollment rate: MA female exiters		100.00%	100.00%
Enrollment rate: MA male exiters		100.00%	100.00%
Enrollment rate: other female		5.00%	15.00%

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	Base Year	FY 2003	FY 2004
Number enrolled: MA female exiters		35000	77000
Number enrolled: MA male exiters		28000	65000
Number enrolled: other female		13150	36300
Number enrolled: total		76150	178300

	FY 2001		
Utilization rate: MA female exiters	26.11%	10.00%	30.00%
Utilization rate: MA male exiters		0.20%	0.60%
Utilization rate: other female		30.00%	60.00%
Number using services: MA female exiters		3500	23100
Number using services: MA male exiters		56	390
Number using services: other female		3945	21780
Number using services: total		7501	45270
	FY 2001 + 25%		
Annual per capita cost	\$200.25	\$231.42	\$248.78
Total annual cost (family planning)		\$1,735,876	\$11,262,078
Total annual cost (STD treatment)		\$173,367	\$1,124,776

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Base Year	FY 2003	FY 2004
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IMPACTS ON BASELINE COSTS

DELIVERIES	Effect on MA-paid births:			
Deliveries: female exiters (percent of service users)	-4.0%	0	-371	
Deliveries: other female	-4.0%	0	-375.6	
Deliveries: total number	CY 2002	0	-746.6	
Per Capita	\$5,371	\$5,569	\$5,986	
Total		0	-4469468.022	
CHILDREN UNDER 1				
Avg. Persons	CY 2002	0	-373.3	
Per Capita	\$10,639	\$11,031	\$11,858	
Total		0	-4426695.604	
CHILDREN ONE YEAR OLD				
Avg. Persons	CY 2000	0	0	
Per Capita	\$2,034.58	\$1,777.89	\$1,911.23	
Total		0	0	

CHILDREN TWO YEARS OLD

Avg. Persons	CY 2000	0	0
Per Capita	\$1,251.19	\$1,093.33	\$1,175.33
Total		0	0

CHILDREN THREE YEARS OLD

Avg. Persons	CY 2000	0	0
Per Capita	\$1,251.19	\$1,093.33	\$1,175.33
Total		0	0

IMPACT ON BASELINE COSTS

Total	0	-8896163.626
Federal share	0	-4448081.813
State share	0	-4448081.813

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COST OF EXPANDED FAMILY PLANNING

Total	1735876.14	11262077.9
Federal share	1562288.53	10135870.11
State share	173587.614	1126207.79

COST OF STD TREATMENT

Total	173366.863	1124775.591
Federal share	87168.8585	562387.7953
State share	86198.004	562387.7953

NET COSTS OF WAIVER

Total	1909243	3490689.862
Federal share	1649457.38	6250176.09
State share	259785.618	-2759486.228

NET COSTS OF WAIVER : FIVE YEAR TOTAL

Total

Federal share

State share

Rept from Solveig
FFS & HMO

FY 2001

FY 2001

Family planning expend.	5075094	5075094		
Family planning recip.	31679	31679		
Per capita	160.20	200.25	231.419296	248.7757433

Assumed std treatment cost applied to 8% of fam planning cases		250	288.90625	310.5742188
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18.75

FY 2005

FY 2006

FY 2007

280000

280000

280000

96000

96000

96000

81000

81000

81000

328000

328000

328000

-67800

-67800

-67800

260200

260200

260200

100.00%

100.00%

100.00%

100.00%

100.00%

100.00%

20.00%

20.00%

20.00%

FY 2005

FY 2006

FY 2007

96000

96000

96000

81000

81000

81000

46400

46400

46400

223400

223400

223400

30.00%	30.00%	30.00%
0.60%	0.60%	0.60%
70.00%	70.00%	70.00%
28800	28800	28800
486	486	486
32480	32480	32480
61766	61766	61766
\$267.43	\$287.49	\$309.05
\$16,518,324	\$17,757,198	\$19,088,988
\$1,649,732	\$1,773,462	\$1,906,471
FY 2005	FY 2006	FY 2007
-981	-1152	-1152
-978.2	-1299.2	-1299.2
-1959.2	-2451.2	-2451.2
\$6,435	\$6,918	\$7,437
-12608257.94	-16957566.36	-18229383.83
-1352.9	-2205.2	-2451.2
\$12,748	\$13,704	\$14,732
-17246295.79	-30219451.8	-36109860.45
0	0	0
\$2,054.57	\$2,208.66	\$2,374.31
0	0	0

0	0	0
\$1,263.48	\$1,358.24	\$1,460.11
0	0	0

0	0	0
\$1,263.48	\$1,358.24	\$1,460.11
0	0	0

-29854553.73	-47177018.16	-54339244.29
-14927276.87	-23588509.08	-27169622.14
-14927276.87	-23588509.08	-27169622.14

FY 2005	FY 2006	FY 2007	Five Years
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16518323.75	17757198.03	19088987.88
14866491.37	15981478.23	17180089.1
1651832.375	1775719.803	1908898.788

1649731.739	1773461.619	1906471.241
824865.8694	886730.8096	953235.6203
824865.8694	886730.8096	953235.6203

-11686498.25	-27646358.51	-33343785.16	-67276709.05
764080.3774	-6720300.041	-9036297.428	-7092883.618
-12450578.62	-20926058.47	-24307487.74	-60183825.43

-67276709.05
-7092883.618
-60183825.43

267.433924 287.4914683 309.0533284

333.8672852 358.9073315 385.8253814